

Statewide County Department of Human Services  
Expenditures by Revenue Source for Human Services Programs  
For the Year Ended December 31, 2004

REVENUE SOURCE	Developmental disability		Mental Health		Alchohol/other drug abuse		Physical and sensory disability		Delinquent & Status Offender	Abused & Neglected Children	Children & Families	Adults & Elderly	Income Main-tenance	Child Care Admin	Energy Asst	General Relief/Interim Asst.	Total	% of Total
	Children	Adults 18+	Children	Adults 18+	Children	Adults 18+	Children	Adults 18-59										
COUNTY TAX REVENUE	\$11,412,171	\$63,152,568	\$11,135,629	\$93,247,927	\$2,350,069	\$21,317,937	\$485,266	\$5,458,132	\$72,056,119	\$49,298,229	\$33,629,707	\$26,630,780	\$10,905,138	\$144,946	\$241,918	\$15,291,760	\$416,758,297	\$0
TOTAL	\$11,412,171	\$63,152,568	\$11,135,629	\$93,247,927	\$2,350,069	\$21,317,937	\$485,266	\$5,458,132	\$72,056,119	\$49,298,229	\$33,629,707	\$26,630,780	\$10,905,138	\$144,946	\$241,918	\$15,291,760	\$416,758,297	22.5%
STATE/FEDERAL REVENUE - DHFS																		\$0
Other DHFS Revenue	\$31,298,419	\$310,290,784	\$27,145,752	\$43,907,994	\$61,359	\$1,797,339	\$684,157	\$60,429,592	\$1,272,343	\$1,035,929	\$1,581,103	\$94,856,970	\$21,382,965	\$0	\$0	\$34,842,691	\$630,587,397	
BCA	\$6,568,519	\$54,133,673	\$4,751,484	\$72,505,178	\$1,075,603	\$12,799,848	\$151,492	\$5,146,661	\$23,217,416	\$26,420,230	\$14,268,485	\$15,881,033	\$1,269,975	\$0	\$0	\$0	\$238,189,597	
DHFS state/county contract - all other	\$19,302,941	\$33,066,949	\$5,419,042	\$26,345,544	\$1,921,948	\$21,133,404	\$225,776	\$7,576,053	\$4,802,307	\$8,557,176	\$15,469,292	\$23,842,967	\$67,571,629	\$13,836	\$0	\$0	\$235,248,866	
TOTAL	\$57,169,880	\$397,491,406	\$37,316,278	\$142,758,716	\$3,058,910	\$35,730,591	\$1,061,425	\$73,152,306	\$29,292,066	\$36,013,335	\$31,318,880	\$134,580,970	\$90,224,569	\$13,836	\$0	\$34,842,691	\$1,104,025,859	59.5%
STATE/FEDERAL REVENUE - OTHER AGENCIES																		\$0
DWD contract for child care admin																		\$0
DOC state/county contract																		\$0
DOA contract for Energy Assistance																		\$0
Area Agency on Aging Contract																		\$0
TOTAL	\$49,818	\$1,530,841	\$88,637	\$159,491	\$346,230	\$237,988	\$1,900	\$321,196	\$76,407,291	\$2,176,493	\$911,247	\$40,289,856	\$2,554,148	\$13,412,619	\$7,922,028	\$0	\$146,409,784	7.9%
OTHER Revenue																		\$0
Grants																		\$0
Revenues from other Counties																		\$0
Other Third Party Collections																		\$0
Court Assessed Fees																		\$0
Other Client Fees																		\$0
Production Revenues																		\$0
Other Revenues																		\$0
TOTAL	\$2,809,868	\$40,514,134	\$22,508,314	\$41,086,629	\$957,483	\$14,779,706	\$41,093	\$4,299,165	\$14,919,167	\$5,198,793	\$3,780,012	\$32,142,532	\$2,892,166	\$615,552	\$24,756	\$1,444,507	\$188,013,877	10.1%
TOTAL ALL REVENUE SOURCES	\$71,441,738	\$502,688,949	\$71,048,859	\$277,252,763	\$6,712,692	\$72,066,222	\$1,589,683	\$83,230,800	\$192,674,643	\$92,686,850	\$69,639,846	\$233,644,137	\$106,576,021	\$14,186,953	\$8,188,702	\$51,578,958	\$1,855,207,818	100.0%

Notes:  
(1) The information above does not include expenditures or revenues related to Family Care CMO.  
(2) The information summarized above is based on self-reported data from counties, not independently verified for accuracy.